

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fredericksburg Police Communications

Period: 2002

Total Received: \$219,149.94

Total Actual: \$197,899.76

Difference: \$21,250.18 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.390	58.324
Total 911 calls handled by the PSAP	34,149	32.181
Total wireless 911 calls handled by the PSAP	19.885	18.579

Percentage of wireless to total calls :31.85%

Percentage of wireless to 9-1-1 calls :57.73%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
TIU Cards	\$ 7,720.00	\$ 0.00
Power supply unit for TIUs	\$ 1,200.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 8,920.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Magic server upgrade	\$ 13,000.00	\$ 0.00
CPE Upgrade	\$ 458,456.19	\$ 458,456.19
Total Shared Equipment for Formula:	\$ 471,456.19	\$ 458,456.19

Estimated: $\frac{19,885}{60,390} \times \$ 471,456.19 = \$ 155,239.38$

Actual: $\frac{18,579}{32,181} \times \$ 458,456.19 = \$ 146,018.30$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line installation	\$ 1,860.00	\$ 1,860.00
Trunk line monthly costs	\$ 672.00	\$ 0.00
Total LEC Costs :	\$ 2,532.00	\$ 1,860.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits (3 months)	\$ 159,303.25	\$ 157,053.25
Total Shared Equipment for Formula:	\$ 159,303.25	\$ 157,053.25

Estimated: $\frac{19,885}{60,390} \times \$ 159,303.25 = \$ 52,458.56$

Actual: $\frac{18,579}{58,324} \times \$ 157,053.25 = \$ 50,021.46$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$ 0.00
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request:

In addition to the above items, Fredericksburg Police Communications has requested to carry over the amount of \$21,250.18 for TIU cards and installation.